

Program B: Instructional Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student enrollment (regular term)	79	78	78	77	77
Student/classroom teacher ratio	5.3:1	5.2:1	5.2:1	5.1:1	5.1:1
Instructional Services Program percentage of total budget	25.6%	25.6%	31.2%	32.3%	32.1%
Number of classroom teachers	15	15	15	15	15
Graduation - Diplomas	Not available	Not available	Not available	0	0
Graduation - Certificate	Not available	Not available	Not available	5	6

1. (KEY) To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan or Individual Transitional Plan (ITP) objectives.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program: *To have 95% of the school's students achieve at least 70% of their annual IEP objectives by 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note: The Individual Education Plan (IEP) is concerned with a student's school outcomes. The Individual Transitional Plan is concerned with a student's future vision/desired preference and interest for postschool outcomes.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students achieving 70% of their annual IEP objectives	100%	100%	100%	100%	100%	100%
K	Number of students achieving 70% of their annual IEP objectives	58	54	48	48	48	48
K	Number of students having an IEP	58	54	48	48	48	48
S	Number of students served with an ITP	Not applicable ¹	38	36	36	36	36
S	Instructional Services Program cost per student	\$28,240	\$28,908	\$33,339	\$33,339	\$38,530	\$38,396

¹ This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 and does not have a FY 1999-2000 performance indicator.

2. (KEY) To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 2 of the Instructional Services Program: *To have 70% of students exiting from the Instructional services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement by 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	40.0%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8	6	2	2	1 ¹	1 ¹
K	Number of students exiting high school through graduation	5	6	2	2	1	1

¹ The number of students with ages eligible for graduation has currently dropped off.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,316,527	\$1,336,960	\$1,336,960	\$1,422,602	\$1,399,568	\$62,608
STATE GENERAL FUND BY:						
Interagency Transfers	909,385	1,350,204	1,350,204	1,441,913	1,441,913	91,709
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	63,750	63,750	63,750	76,634	12,884
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,225,912	\$2,750,914	\$2,750,914	\$2,928,265	\$2,918,115	\$167,201
EXPENDITURES & REQUEST:						
Salaries	\$1,810,813	\$1,971,354	\$1,971,354	\$2,063,939	\$2,044,456	\$73,102
Other Compensation	0	0	0	0	0	0
Related Benefits	325,902	359,486	359,486	372,522	369,600	10,114
Total Operating Expenses	29,873	31,467	31,467	32,096	31,467	0
Professional Services	0	46,754	46,754	46,754	46,754	0
Total Other Charges	45,343	145,724	145,724	145,724	158,608	12,884
Total Acq. & Major Repairs	13,981	196,129	196,129	267,230	267,230	71,101
TOTAL EXPENDITURES AND REQUEST	\$2,225,912	\$2,750,914	\$2,750,914	\$2,928,265	\$2,918,115	\$167,201
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	37	37	37	37	37	0
TOTAL	49	49	49	49	49	0

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Statutory Dedications. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program for Title XIX of the Social Security Act. The Department of Education transfers funds to this program for the Professional Improvement Program and Food & Nutrition Special Milk. The Department of Education also sends funds to this program from Part B of the federal Individuals with Disabilities Education Act (IDEA -B), which provides grants to states to assist in providing a free and appropriate public education to all handicapped children. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Support Education Fund [8(g)]. Statutory Dedications are provided by Tobacco Settlement proceeds from the Education Excellence Fund (Per R.S. 39:32B. (8), see table below for listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$63,750	\$63,750	\$63,750	\$76,634	\$12,884

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,336,960	\$2,750,914	49	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,336,960	\$2,750,914	49	EXISTING OPERATING BUDGET – December 15, 2000
\$7,860	\$9,825	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$3,436	\$4,295	0	Classified State Employees Merit Increases for FY 2001-2002
\$41,289	\$51,611	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$31,912	\$39,890	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$21,829	\$267,230	0	Acquisitions & Major Repairs
(\$21,313)	(\$196,129)	0	Non-Recurring Acquisitions & Major Repairs
(\$22,405)	(\$22,405)	0	Attrition Adjustment
\$0	\$12,884	0	Tobacco Settlement Proceeds - Education Excellence Fund
\$1,399,568	\$2,918,115	49	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,399,568	\$2,918,115	49	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,399,568	\$2,918,115	49	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 106.0% of the existing operating budget. It represents 96.3% of the total request (\$3,041,388) for this program. An increase in budget authority was made for increased funding from the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$46,754 Medical and dental care for LSEC clients

\$46,754 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$32,572 8(g) Grant Program

\$49,402 Student Transportation

\$76,634 Education Excellence Fund

\$158,608 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$158,608 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,934	Health education publications
\$2,500	Furniture for the Social Services Lobby
\$4,200	3 Media centers, 2 digital cameras, camcorder
\$5,000	Public address speaker system
\$8,195	Computer equipment - 2 of each: notebook computers, personal computers, printers, scanners and 1 PowerPoint projector
\$245,401	Durable medical equipment - includes medical and therapeutic equipment
\$267,230	TOTAL ACQUISITIONS AND MAJOR REPAIRS